



National Association of Athletics Administrations of Trinidad and Tobago

DEVELOPMENT PLAN 2012/2016

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National Association of Athletics Administrations of Trinidad and Tobago

DEVELOPMENT PLAN 2012/2016

Executive Summary

In its Strategic Plan 2012 – 2016, the National Association of Athletics Administrations of Trinidad and Tobago (NAAA) identified four (4) strategic areas of focus for the Association over the planning period: Governance; Operational Effectiveness; Generative Relationships/Partnerships; and Marketing.

The focus areas listed are not identical to those prescribed by the Ministry of Sport/Sport Company of Trinidad and Tobago Limited (SPORTT) but there is significant correlation. The Development Plan that partners the Strategic Plan seeks to reconcile the divergence between the focus areas of the Strategic Plan and the focus areas of SPORTT, as well as to articulate the strategies and to provide the specific activities that would assist the Association in realising its vision.

The Development plan projects that over the planning period, the Association will need annual funding between \$7.25 million and \$8 million, of which the Government/SPORTT will be expected to contribute about 50%. It recognises an urgent need to build strategic partnerships, increase sponsorship and develop alternative sources of funding. However, it also recognises the limitations of the local market and competition for funding from other sports and competing activities.

Background

The National Association of Athletics Administrations of Trinidad and Tobago (NAAA) is the governing body for the sport of athletics in Trinidad and Tobago. The Association has been in existence for over 4 decades and has done a reasonably good job in the administration of the sport over the years.

Major successes include:

- i. Meeting its annual obligations to the International Association of Athletics Federations (IAAF) and its affiliates, including the completion of Annual Reports, hosting National Championships, participating in events organised by the respective regional and international bodies and paying all associated dues and fees.
- ii. The successful hosting of several international meets.
- iii. Winning the First Citizens Bank Best Sporting Administration Award on four (4) occasions within the last 8 years.
- iv. Sourcing a major international sponsorship contract.
- v. Entering into partnering arrangements with local business entities; and
- vi. Radically transforming its operations to better serve the needs of its membership.

The sport has provided the greatest acclaim and success for Trinidad and Tobago at the Olympic Games, winning the most medals to date including the only two (2) Olympic gold medals. The sport has also provided several athletes with

scholarships for tertiary education in the USA and an increasing number with professional contracts.

However, athletics like all other major sports has become highly commercialised and very professional and the present structure and *modus operandi* of the Association is unsuited to meeting and overcoming the emerging challenges and demands of the sport.

In recognition of this, the Association in November 2011 engaged the services of a prominent consultant to assist in the development of a strategic plan that would guide the way forward and inform the Association's activities over the period 2012 – 2016. Members from across the athletics fraternity were actively involved in the development of the New Strategic Plan 2012 - 2016, a copy of which has already been forwarded to the Ministry of Sport and (SPORTT).

Vision

A self-sustaining organisation creating a pathway of Track and Field excellence

Mission

Our Mission is to increase the level of participation at all levels of sport by all stakeholders

Purpose

To lead a collective effort among all athletics stakeholders in Trinidad and Tobago in the attainment of its vision in a sufficient and sustainable manner

Recent Trends

In addition to becoming highly professionalised, athletics in Trinidad and Tobago has witnessed a number of significant changes over the last decade. Among emergent trends are the following:

- i. An increasing number of athletes achieving qualification standards and gaining national selection.
- ii. A significant increase in female participation, so much so that there is now greater gender balance on all national teams; and
- iii. A diversification away from the traditional sprint events, so that many national teams now include athletes competing successfully in field events, and in non-traditional track events such as hurdles.

Business Strategies

The Strategic Plan 2012 – 2016 identified the following four (4) priorities or focus areas required to transition the Association from its current state to the more advanced one it aspires to reach:

- i. Governance
- ii. Operational Effectiveness
- iii. Generative Relationships
- iv. Marketing

These priorities have served to inform the Development Plan for the corresponding period. It must be noted, however, that prior to the development of the Strategic Plan 2012 - 2016, there were strategies and programmes in place

for pursuing some these objectives. Therefore, the intent of the Development Plan that follows is two-fold:

- a) To strengthen and better align those existing strategies that are in keeping with the objectives of the Strategic Plan 2012 - 2016; and
- b) To adopt new strategies designed to promote the desired objectives of the Strategic Plan 2012 - 2016.

The Development Plan restates the priorities into a set of strategies to be pursued over the next four years.

Table 1 Development Plan Matrix

Strategic Plan	Development Plan	SPORTT/NAAA SLA
<i>i. Governance ii. Operational Effectiveness</i>	<i>Improving Governance Constitutional reform Club Support & Institutional Strengthening</i>	<i>Administration Support and Services</i>
<i>iii. Generative Relationships</i>	<i>Creating Talent Partnerships</i>	<i>Total Participation Capacity Building Sport Development</i>
<i>iv. Marketing</i>	<i>Creating Talent Partnerships Coaching Development Pathway Development for Athletes Competitions</i>	<i>Total Participation Capacity Building Sport Development High Performance</i>

Table 1 above lists the key focus areas of the Association’s Strategic Plan, those expressed in this Development Plan along with SPORTT’s priority areas. While the

areas are not identical and in some cases they overlap, there is significant correlation across the three lists.

DEVELOPMENT INITIATIVES

The following is a list of development initiatives by focus areas to be undertaken by the Association during the period of this Plan, 2012 – 2016:

1. IMPROVING GOVERNANCE

i. Constitutional Reform

It is widely accepted that the current Constitution of the NAAA, while having served the Association well, has outlived its usefulness and in its current state makes timely decision making almost impossible. Further, it does not protect the Officers of the Association from personal liability. As such, persons with the requisite talent and expertise are not always willing to serve and/or initiative is often stymied.

Both the Ministry of Sport and SPORTT have insisted that National Governing Bodies (NGBs) become incorporated. The Association has already complied but further work needs to be done to determine the necessary protocols that would govern the relationship between the Association as it currently exists and the newly incorporated entity. To this end, the Association shall host a number of consultations during the First Quarter of fiscal year 2012-2013 with a view towards full compliance by mid-fiscal 2013.

ii. Effective Staffing

The current full-time establishment of the Association includes the Secretary, an Administrative Assistant and an Accounting Assistant. Efforts shall be made to more accurately identify the manpower needs of the association and to ensure that such vacancies as may be identified are filled with suitably qualified candidates.

iii. Club Support & Institutional Strengthening

- a. Many of the existing clubs operate as “one man operations” and usually the one man is the coach. Such situations distract the coach from his substantive duties and often result in the poor delivery of both coaching and administrative services. To this end, the Association shall host Workshops and Seminars designed to build capacity and improve accountability across its member clubs.
- b. The Association shall provide an annual subvention to active clubs, as illustrated by their participation in organised events. These funds are intended to go towards the purchase of office equipment including: computers and related equipment, storage cabinets etc. and/or training equipment.
- c. In keeping with ongoing efforts to professionalise the sport, the Association will partner with the Coaches Association of Trinidad and Tobago to introduce a new Pathway for Coaching Development that would be linked to a revised structure for coaches’ training, certification, monitoring and evaluation and compensation. This

exercise is expected to be completed by the end of fiscal 2013. In the interim, the Association shall continue to pay stipends as per the current structure.

- d. The Association sanctions a number of meets promoted by its member clubs. However, the quality of some of these meets is not up to expected standards. The Association is supportive of these efforts but also has a responsibility to its various stakeholders, particularly the athletes and patrons, to ensure that a quality product is provided. As such, the Association shall revise the criteria for sanctioning events and shall more closely monitor the conduct of these meets for compliance. Financial, technical and other support will be granted to clubs that meet and/or surpass the requisite standards.

2. CREATING TALENT PARTNERSHIPS

In order to improve its financial independence and to ensure sustainability, the Association shall partner with various stakeholders and pursue opportunities for partnering outside of those that currently exist:

i. Sponsors

The Association currently enjoys mutually beneficial relationships with one major international sports equipment manufacturer and a few local corporate entities. Efforts shall be made to further strengthen these relations and to seek out new corporate partners. In addition to corporate funding, critical in-kind services will be sought after.

ii. **Volunteers**

Volunteerism remains a key tenet upon which sport and sporting events depend. Increased efforts shall be made to widen the pool of volunteers through the establishment of Friends of Athletics – an umbrella group that will cater to persons offering non-technical (non technical-officiating) support as well as technical officiating support. This will allow for the wider involvement of persons, including parents, siblings, spouses, friends and supporters. **(Appendix III provides a Development Pathway for Volunteers)**

iii. **Education & Training Institutions**

Not all athletes graduating from the youth and junior categories have succeeded in obtaining scholarships abroad. Renewed efforts shall be made to partner with local, tertiary education and training institutions to provide opportunities for deserving athletes.

Conversely, in-service opportunities shall be provided for students from training institutions seeking practical experience in the field of sport. Such opportunities shall be provided via the Friends of Athletics Pathway.

iv. **Potential Employers**

The Defence Force, Police Service, some state enterprises and a few corporate citizens provide employment opportunities for sportsmen and women. The Association shall seek to develop and exploit such

opportunities so that deserving athletes can gain employment and be able to enjoy a career when their competitive days are over.

v. The Media

The media are key stakeholders in the promotion and development of the sport. Although the relationship between the Association and the media has grown over the past few years, much needs to be done to maximise the benefits that can accrue to both parties. To further promote this relationship, sustained effort shall be made to engage media support through the following:

- a) Hosting media conferences and issuing media releases as often as required.
- b) Issuing timely responses to media inquiries.
- c) Facilitation of media appearances/interviews by Executive Members and athletes.
- d) Production of user friendly media kits and resource materials; and
- e) Inclusion of an award for deserving media practitioners (reporters and photographers) at the Association's Annual Awards Ceremony.

vi. Spectators & the Wider Sporting Fraternity

High patronage at the Open Championships provides an important source of revenue for the Association. In addition, the presence of large numbers of supporters and fans serve to spur athletes onto higher standards of performance. In order to increase the number of spectators, efforts shall be

made to improve the event programming and spectator experience at all championships and meets hosted by the Association.

vii. Social Media

The Association's website shall be upgraded and regularly updated to provide timely and meaningful information to users. Member clubs shall be encouraged to use allocated web pages to profile their respective clubs as well as to promote upcoming events and developments.

Additionally, social media shall be employed to facilitate real time communication between the Association and its stakeholders.

3. COACHING DEVELOPMENT

The current system of coaches training, development and compensation shall be reviewed with a view to creating greater efficiencies in the system.

(Appendix IV outlines a new Pathway for Coaches)

The proposed system shall provide *inter alia* the following benefits:

- i. Increasing the pool of trained and active coaches.
- ii. Ensuring that newly certified coaches undergo an appropriate mentorship/apprenticeship programme under the supervision of more experienced and knowledgeable colleagues.
- iii. Ensuring that coaching knowledge and skills are regularly updated.

- iv. Closer monitoring and evaluation of coaches to ensure quality coaching services and value for money – training costs incurred and stipends paid – is achieved.
- v. Assisting in the selection of coaches for national duty; and
- vi. Ensuring that outstanding performance is recognised and rewarded.

4. PATHWAY DEVELOPMENT FOR ATHLETES

At present, talent identification and athlete recruitment is heavily dependent on club coaches, many of whom rely on word of mouth, family relationships among existing athletes, and the performances of young and/or unattached athletes at events organised by the Association as their primary recruitment strategies.

In order to ensure that there is a wider talent pool from which to draw, the Association shall undertake the following initiatives:

- i. Focus specifically on programmes designed to further increase the participation of female athletes; at risk youths; and the physically and mentally challenged.
- ii. Review the Kids Athletics Programme for expansion among primary schools and to create a pathway for participants progressing into the secondary schools and club systems.
- iii. Partner with the National Gas Company of Trinidad and Tobago Limited (NGC) to review and modify the Right on Track Programme:

- a) For possible introduction into secondary schools. Pilot programmes shall be introduced in the Victoria and St Patrick Education Divisions on a cluster basis, where the Kids Athletics Programme is already in place and where many of the former participants of the Kids Athletics Programme have graduated to secondary schools.
 - b) For introduction into schools for the physically and/or mentally challenged. A pilot programme is contemplated for the Pointe-a-Pierre Special School; and
 - c) For introduction into residential institutions especially those catering for “at risk youth”.
- iv. Partner with the Ministry of Education on the hosting of the National Secondary School Championships and other events in order to improve the programming and conduct of those events.
 - v. Further develop an Athlete Development Programme to address some of the identified economic, medical and psycho-social needs of the athletes, especially those shortlisted and/or chosen for national duty.

This Programme is intended to provide support for athletes who show great potential. Since the needs of athletes vary, all athletes will not necessarily follow the same path or participate in all aspects of the Programme, except the Personal Development Programme. It is, however, intended to provide critical support where most needed.

Diagram 1- Athlete Development Programme

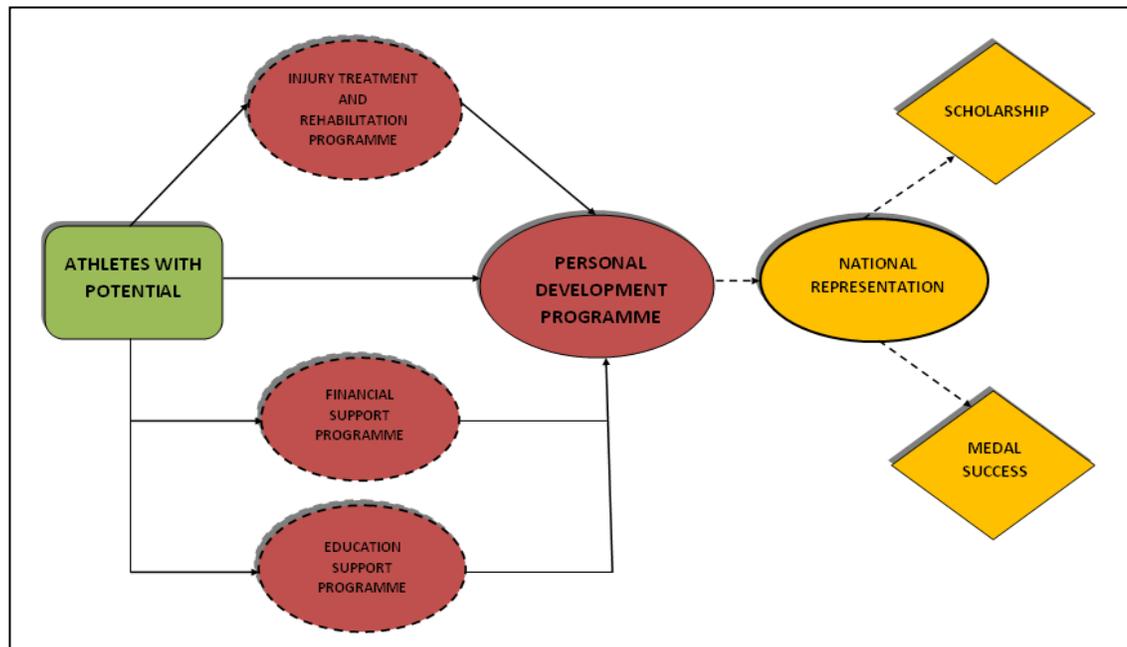


Diagram 1 outlines the interaction of key elements of the Athlete Development Programme.

- vi. Organise Pre-event Camps to ensure athletes are acclimatized, develop teaming and/or otherwise be prepared for international competition. ***(Appendix V provides a Development Pathway for Athletes from recruitment to elite status.)***

5. COMPETITIONS

Notwithstanding the best training programmes pursued, there is nothing better than competition to bring out excellence in an athlete. In this regard, the Association shall undertake the following:

- i. Strengthen the requirements for sanction of local events and monitor and evaluate Meet Promoters for compliance. Sanction will be denied to repeat offenders.
- ii. Maintain and/or where necessary improve on the programming of its current national championships for juveniles, juniors and seniors.
- iii. Seek corporate sponsors for each of its championships.
- iv. Host an Annual President's Classic, as inaugurated in 2012, or similar event to provide a further opportunity for the better athletes at all levels to showcase their talent and to ensure that the locally based senior athletes, get much needed competition.
- v. Pursue opportunities for hosting international events that are aligned to the Association's strategic objectives. The 2013 CAC Senior Championships planned for July 2013 is an example of one such event.
- vi. Participate in all suitable events hosted by its various affiliates. At the local and regional levels, such participation shall be considered part of the athletes' development and less stringent standards would be applied for selection. However, more rigid selection criteria shall be used for international events.

KEY PERFORMANCE INDICATORS

The Association has traditionally used a number of success factors to measure its performance. Existing performance indicators have been refined and others have been included. The list of key performance indicators now includes a combination of measures that provide both a quantitative and qualitative assessment of performance in critical areas.

Table 1 KEY PERFORMANCE INDICATORS 2012 - 2016

Item	Most Recent Performance	2012/13	2013/14	2014/15	2015/16
Governance					
Sport Administration of the year	2011	Yes	Yes	Yes	Yes
Financial					
<i>Number of Corporate Sponsors</i>	6	≥ 2012	≥ 2013	≥ 2014	≥ 2015
<i>Sponsorship funding</i>	3,000.00	≥ 2012	≥ 2013	≥ 2014	≥ 2015
<i>Attendance at National Open Championships</i>	6000	≥ 2012	≥ 2013	≥ 2014	≥ 2015
<i>Gate receipts</i>	\$129,000.00	≥ 2012	≥ 2013	≥ 2014	≥ 2015
Participation					
<i>Increase in registration</i>	2017 Athletes	≥ 2012	≥ 2013	≥ 2014	≥ 2015
<i>Increase in trained, active coaches</i>	200 trained 130 active	≥ 2012	≥ 2013	≥ 2014	≥ 2015
<i>Increase in trained registered volunteers</i>	To be introduced	≥ 2012	≥ 2013	≥ 2014	≥ 2015
Scholarships Won	To be determined	≥ 2012	≥ 2013	≥ 2014	≥ 2015
Professional Contracts Won	To be determined	≥ 2012	≥ 2013	≥ 2014	≥ 2015
Medal Tally					
<i>Carifta Games</i>	22	≥ 2012	≥ 2013	≥ 2014	≥ 2015
<i>World Championships</i>	1	≥ 2011		≥ 2013	
<i>Olympics</i>	3	≥ 2012			≥ 2016

Critical Success Factors

- i. Continued support from the Government/SPORTT
- ii. Existing arrangements for housing the Secretariat will continue
- iii. Timely disbursement of funds as per Service Level Agreements
- iv. Upgrade of various stadia will be completed
- v. No significant changes in the leadership of the Association

FUNDING REQUIREMENTS 2012 – 2016

In keeping with the themes identified in its Strategic Plan, draft expenditure estimates have been prepared. The Association projects that annual expenditure, save that associated with the hosting of international events such as the 2013 CAC Senior Championships, will average between 7 and 8 million dollars. For 2012-2013 expenditure is estimated at \$7.25 million.

Expenditure Summaries

TABLE 2 SUMMARY OF EXPENDITURE BY PRIORITIES (FISCAL 2012-2013)

<i>Expenditure Item</i>	<i>\$</i>
<i>Governance</i>	<i>1,170,000.00</i>
<i>Creating Talent Partnerships</i>	<i>530,000.00</i>
<i>Coaching Development</i>	<i>1,150,000.00</i>
<i>Pathway Development for Athletes</i>	<i>1,550,000.00</i>
<i>Competitions</i>	<i>2,700,000.00</i>
<i>Capital</i>	<i>150,000.00</i>
<i>Total</i>	<i>7,250,000.00</i>

Table 2 provides a summary of proposed expenditure for fiscal 2012-2013. **(A detailed breakdown is attached at Appendix VII)**

TABLE 3 SUMMARY OF EXPENDITURE BY SLA FOCUS AREAS (FISCAL 2012-2013)

<i>Proposed Expenditure Item</i>	<i>\$</i>	<i>% of Budget</i>	<i>% as per SLA</i>
<i>Administrative Support</i>	<i>770,000.00</i>	<i>10.62 %</i>	<i>10 %</i>
<i>Sport Development</i>	<i>2,080,000.00</i>	<i>28.69 %</i>	<i>25 %</i>
<i>Capacity Building</i>	<i>900,000.00</i>	<i>12.41 %</i>	<i>10 %</i>
<i>High Performance</i>	<i>2,420,000.00</i>	<i>33.38 %</i>	<i>35 %</i>
<i>Total Participation</i>	<i>1,080,000.00</i>	<i>14.90%</i>	<i>20 %</i>
<i>Total Expenditure</i>	<i>\$7,250,000.00</i>	<i>100 %</i>	<i>100 %</i>

Table 3 provides a summary of expenditure for fiscal 2012-2013 with adjustments made in the categories to reflect focus areas used by SPORTT and which are included in the Service Level Agreement. It also shows the percentage of the overall budget for each category and the target percentage as outlined in the 2011-2012 Service Level Agreement. **(A detailed breakdown is attached at Appendix VIII)**

TABLE 4 REVENUE PROJECTIONS 2012-2016

<i>Revenue Items</i>	<i>2012/13 (\$ 000.00)</i>	<i>%</i>	<i>2013/14 (\$ 000.00)</i>	<i>%</i>	<i>2014/15 (\$ 000.00)</i>	<i>%</i>	<i>2015/16 (\$ 000.00)</i>	<i>%</i>
<i>GOTT Subvention</i>	<i>4,000</i>	<i>55%</i>	<i>3,700</i>	<i>50%</i>	<i>3,800</i>	<i>50%</i>	<i>4,000</i>	<i>50%</i>
<i>Sponsorships</i>	<i>2,600</i>	<i>36%</i>	<i>3,000</i>	<i>40%</i>	<i>3,000</i>	<i>39%</i>	<i>3,000</i>	<i>37%</i>
<i>Partnerships</i>	<i>400</i>	<i>6%</i>	<i>500</i>	<i>7%</i>	<i>600</i>	<i>8%</i>	<i>800</i>	<i>10%</i>
<i>Gate Receipts</i>	<i>200,</i>	<i>3%</i>	<i>200</i>	<i>3%</i>	<i>200</i>	<i>3%</i>	<i>200</i>	<i>3%</i>
<i>Other</i>	<i>50</i>		<i>50</i>		<i>50</i>		<i>50</i>	
<i>Total</i>	<i>7,250</i>		<i>7,450</i>		<i>7,650</i>		<i>8,050</i>	

Table 4 provides a projection of the funding requirements for the sport over the planning period. Requirements range between \$7.25 and \$8.05 million. It also shows the relative proportions expected from various sources.

Expenditure for the hosting of the 2013 CAC Senior Championships is estimated at \$5.6 million. ***(A detailed budget is attached at Appendix IX)***

Revenue & Cost Assumptions:

- a) Increased levels of participation.
- b) Increased number of athletes qualifying for national selection.
- c) Shifts in the composition of athletes qualifying for assistance.
- d) Continued attendance at regional and international meets.
- e) Historical trends/guesstimates of costs to travel to venues in some instances to destinations/host countries not yet selected for major events.
- f) The authorities will upgrade and maintain all stadia and major facilities.
- g) Annual increase in operating costs of \$200,000.00 with a more significant increase in 2016 – an Olympics year.
- h) Sponsorships and partnership arrangements will be relatively fixed over the period.
- i) Balanced budgets over the quadrennial i.e. all revenues generated are expended.

CONCLUSION

This Development Plan seeks to clarify and further develop on the priorities identified in the Strategic Plan for the same period, while providing a number of tactics that would be developed in the Operational Plans and budgets for each of the corresponding years.

It is expected, however, that should any of the key environmental conditions change, this Development Plan, like the Strategic Plan, would be adjusted to take into consideration those changing parameters.